

R-6. Each Alternative School - General Education

Alternate Learning Project #04906

Adj. District Per Pupil: <u> \$9.023 </u>						
Program Enrollment: <u> 134.27 </u>	Total School	Total Program	% of Total School	% of Total Program	Per Pupil	% of Adj. District Per Pupil
Total	\$ 1,383,082	\$ 1,247,973	90.2%	100.0%	\$ 9,295	103.0%
Instruction	\$ 988,124	\$ 869,520	62.9%	69.7%	\$ 6,476	71.8%
Face-to-Face Teaching	\$ 949,992	\$ 831,647	60.1%	66.6%	\$ 6,194	68.6%
Instructional Teachers	808,714	713,287	51.6%	57.2%	5,312	58.9%
Substitutes	117,687	117,687	8.5%	9.4%	876	9.7%
Instructional Paraprofessionals	23,592	674	0.0%	0.1%	5	0.1%
Classroom Materials	\$ 38,132	\$ 37,873	2.7%	3.0%	\$ 282	3.1%
Pupil-Use Technology & Software	4,873	4,873	0.4%	0.4%	36	0.4%
Instructional Materials, Trips & Supplies	33,259	33,000	2.4%	2.6%	246	2.7%
Instructional Support	\$ 179,220	\$ 162,714	11.8%	13.0%	\$ 1,212	13.4%
Pupil Support	\$ 150,176	\$ 150,176	10.9%	12.0%	\$ 1,118	12.4%
Guidance & Counseling	74,481	74,481	5.4%	6.0%	555	6.1%
Library & Media	57,030	57,030	4.1%	4.6%	425	4.7%
Extracurricular	4,063	4,063	0.3%	0.3%	30	0.3%
Student Health & Services	14,603	14,603	1.1%	1.2%	109	1.2%
Teacher Support	\$ 12,539	\$ 12,538	0.9%	1.0%	\$ 93	1.0%
Curriculum Development	0	0	0.0%	0.0%	0	0.0%
In-Service, Staff Development & Support	12,539	12,538	0.9%	1.0%	93	1.0%
Sabbaticals	0	0	0.0%	0.0%	0	0.0%
Program Support	\$ 16,504	\$ 0	0.0%	0.0%	\$ 0	0.0%
Program Management	0	0	0.0%	0.0%	0	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	16,504	0	0.0%	0.0%	0	0.0%
Operations	\$ 91,350	\$ 91,350	6.6%	7.3%	\$ 680	7.5%
Non-Instructional Pupil Services	\$ 35,964	\$ 35,964	2.6%	2.9%	\$ 268	3.0%
Transportation	14,356	14,356	1.0%	1.2%	107	1.2%
Food Service	12,282	12,282	0.9%	1.0%	91	1.0%
Safety	9,325	9,325	0.7%	0.7%	69	0.8%
Facilities	\$ 55,387	\$ 55,387	4.0%	4.4%	\$ 413	4.6%
Building Upkeep, Utilities & Maintenance	55,387	55,387	4.0%	4.4%	413	4.6%
Business Services	\$ 0	\$ 0	0.0%	0.0%	\$ 0	0.0%
Data Processing	0	0	0.0%	0.0%	0	0.0%
Business Operations	0	0	0.0%	0.0%	0	0.0%
Leadership	\$ 124,388	\$ 124,388	9.0%	10.0%	\$ 926	10.3%
School Management	\$ 124,388	\$ 124,388	9.0%	10.0%	\$ 926	10.3%
Principals & Assistant Principals	72,587	72,587	5.2%	5.8%	541	6.0%
School Office	51,802	51,802	3.7%	4.2%	386	4.3%
Program / Operations Management	\$ 0	\$ 0	0.0%	0.0%	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	0	0	0.0%	0.0%	0	0.0%
District Management	\$ 0	\$ 0	0.0%	0.0%	\$ 0	0.0%
Superintendent & School Board	0	0	0.0%	0.0%	0	0.0%
Legal	0	0	0.0%	0.0%	0	0.0%